

COST CENTER SUMMARY - EXPENDITURES

SOCIAL SERVICES

	<u>99/00</u>	<u>00/01</u>	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
	ACTUAL	BUDGET	REVISED	FINAL	FINAL
2451 Social Services-Admin	\$2,235,698	\$2,934,796	\$2,691,600	\$3,433,564	\$3,760,762
2457 Kid Zone	\$2,068,885	\$2,205,965	\$2,266,766	\$2,591,324	\$2,714,693
TOTAL Social Services	\$4,304,583	\$5,140,762	\$4,958,366	\$6,024,888	\$6,475,455

<i>Kid Zone</i>	Program offered by the City of Tempe, Tempe Elementary School District and Kyrene Elementary School District that is held at the child's own school. Program serves children in Kindergarten through 5th grade in 21 schools. Included are Enrichment Programs, Before School, Summer Time and Older Kids Club. Numbers Served: over 3,600 per school year
<i>Counseling Services</i>	Professional counseling, outreach, prevention and education services provided by Master's level therapists who provide individual, family and couple's approach to counseling. Tempe Union High School District prevention counselors serve at each of the high schools providing counseling services to students. Provides Tempe and Kyrene Elementary District school site services through grant funded programs. Also, mediation services to assist in the resolution of conflicts, substance abuse assessment services for adolescents and adults, depression screening. Numbers Served: 3,664 served 2000-2001
<i>CARE 7, Crisis Response Team</i>	A mobile crisis intervention team. Care 7 is administered by Social Services. The CARE 7 mobile team of two, consists of a Crisis Intervention Specialist and professionally trained volunteer or Master's degree intern. The mobile service is called to the scene by Tempe Fire or Police officers to provide 24 hour, on scene, crisis intervention services. Volunteer training is offered twice per year. In addition, Master's of Social Work internships have been created in partnership with Arizona State University. The Crisis Response Team is dispatched to calls through the emergency 911 system in an eight-passenger van. The Team responds to traumatic incidents, sexual assault, homicide, bank robberies, attempted or completed suicide, drowning, domestic violence, house fire, loss of loved ones and serious injury accidents. A steering committee made up of Fire, Police, Social Services, and a Volunteer Representative set policy and direction for the program. Numbers Served: 3,078 served 2000-2001
<i>Family Advocacy Program</i>	A victim support program providing a variety of victim advocacy services in conjunction with the Tempe Police Department. A Case Manager serves as liaison between detectives assigned to investigation and the victims of crime. The program provides court accompaniment, crisis counseling, and information/referral to resources available in the community. Domestic violence victims may obtain Orders of Protection from a satellite location away from potential interaction with the perpetrator of violence. Numbers Served: 353 served 2000-2001
<i>Youth Employment</i>	The program prepares youth ages 13 to 21 for the world of work by supplying job-seeking skills, workshops, career education services, and job placement. Numbers Served: 1,500 – 2,000 per year
<i>Diversion Services</i>	Offers intervention and prevention services to court referred juveniles and adults, first-time and repeat offenders. Numbers Served: 1200 per year
<i>Community Education</i>	Provides comprehensive prevention, intervention, outreach, community education, youth recognition and youth leadership development services. Numbers Served: 1,000 per year
<i>Escalante Community Center</i>	The Escalante Community Center is a Multi-Generational Facility located in east Tempe. The services provided at the Center include: Recreation and Community Education Classes for all ages; Tutoring Assistance; Early Childhood Education; Counseling; Outreach Library Programs; Teen Programs; Summer Camps; Numbers Served: Over 150,000 City Programs and Facility Contacts for 2000-2001

2. City of Tempe Fire Department—The Tempe Fire Department *Emergency and Medical Services (EMS) Division* provides fire protection and emergency medical services for Tempe citizens, including helping many homeless people with their emergency health problems. Following is a budget and brief service description for the EMS Division.

COST CENTER SUMMARY - EXPENDITURES

Emergency/Medical Services

	<u>99/00</u>	<u>00/01</u>	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
	ACTUAL	BUDGET	REVISED	FINAL	FINAL
2340 Emergency Services	\$8,810,265	\$9,345,696	\$9,073,239	\$9,843,752	\$10,418,676
2370 Medical Services	\$ 355,139	\$ 305,867	\$ 391,457	\$ 478,964	\$ 478,793

The basic responsibility of **Emergency Services** is to deliver rapid effective service when fire, medical and other hazardous emergencies occur. These services are extended through the use of seven engine companies and two ladder trucks located at five fire stations throughout the City. Services provided by this division are as follows: (1) provide management and leadership for the operating divisions within the Fire Department; (2) respond to and extinguish fires, prevent fires in cases of fuel spills and electrical malfunctions, and deliver effective medical and rescue services; (3) deliver EMT and paramedic level medical services for injuries, illnesses, and accidents; (4) respond to and control hazardous materials emergencies; and (5) conduct company fire prevention inspections. (Source: City of Tempe Intranet site)

Numbers Served

	1999-00	2000-01	2000-01	2001-02	2002-03
Responses to emergency medical incidents	10,611	11,458	12,600	13,700	14,900
Responses to special operations incidents	72	84	85	90	95
Responses to other emergency services	1,205	1,511	1,750	1,780	1,810
Citizen satisfaction	96%	96%	99%	99%	99%

The Fire Department also operates the *Fire Prevention Services Division*, the budget and services of which are listed as follows.

COST CENTER SUMMARY - EXPENDITURES

FIRE PREVENTION

	<u>99/00</u>	<u>00/01</u>	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
	ACTUAL	BUDGET	REVISED	FINAL	FINAL
2330 Fire Prevention	\$643,848	\$690,626	\$706,576	\$777,270	\$829,359

Fire Assistance Support Team (FAST) works with victims of fire by:

- explaining what is going on at the fire scene
- keeping the family informed as to when they will be able to re-enter their home
- making phone calls for them, (insurance company, family members, schools, etc.)
- assisting them with finding a place to stay for the night
- accompanying them with the Investigator through their home
- assisting with the removal of any items they may wish to retrieve
- providing them with transportation
- the Team works along with Red Cross, Salvation Army, and other similar service organizations.
- **Numbers Served: Not Available**

Crisis Response Team (CARE 7) See **CARE 7 entry under Social Services, above.** CARE 7 provides professionally trained staff and volunteers for 24 hour, on scene, crisis intervention services in Tempe. Care7 is administered by Social Services. Fire and Police Departments are equal program partners in setting policy and direction for the program. **Numbers Served: 3,078 served 2000-2001**

- *Trauma Teddy Program* - Teddy bears are given to youngsters to relieve some of the trauma and confusion children experience when involved in car accidents, fires, or other emergency situations.
- *Public information* - A Fire Prevention officer serves as a liaison with the media to provide on-scene reports at emergency incidents and information regarding the department and its activities.
- *Public Education* - safety and public education programs. **Numbers Served: Not Available**

3. City of Tempe Police Department—Police officers often interface with "those most in need", such as homeless and people in crisis such as with domestic violence. There is no separate costing of the time police spend on such activities along with their primary duties of law enforcement. The department co-sponsors the CARE 7 program, described above, with the Fire Department and the program's operator, the City's Social Services Division.

The department's crime prevention activities are included here as being human services related because crimes prevented lessen the needs for social services from those who might have become victims of crime. Following is the budget for the department's Crime Prevention Division and a brief listing of the division services.

	<u>99/00</u>	<u>00/01</u>	<u>00/01</u>	<u>01/02</u>	<u>02/03</u>
	ACTUAL	BUDGET	REVISED	FINAL	FINAL
2236 Crime Prevention Unit	\$496,864	\$602,005	\$574,332	\$666,622	\$710,270
<u>City of Tempe Police Crime Prevention Services</u>					
<i>Neighborhood Watch</i> - enlisting neighbors to watch out for one another.					
<i>Crime Free Multi-Housing & Crime Free Mini-storage</i>					
<i>Sexual Assault Prevention</i> - how to avoid sexual assault					
<i>Crime Analysis</i>					
<i>Crime Prevention Through Environmental Design/Planning</i>					
<i>Citizen's Police Academy</i> - 13-week course for citizens to learn about police work					
<i>Speaker's Bureau</i>					
Plus various programs to educate the public on home and business security					
Numbers Served: Not Available					

Crisis Area Response Team (CARE 7) See **CARE 7 entry under Social Services, above.** CARE 7 provides professionally trained volunteers for 24 hour, on scene, crisis intervention services in Tempe. Care 7 is administered by Social Services but Police and Fire Departments are equal program partners. **Numbers Served: 3,078 served 2000-2001**